

2015 Explanatory Notes
Office of the Secretary
Departmental Administration

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OFFICE OF THE SECRETARY
DEPARTMENTAL ADMINISTRATION

Purpose Statement

Departmental Administration (DA) was established to provide management leadership to ensure that the United States Department of Agriculture's (USDA) administrative programs, policies, and advice, meet the needs of USDA program organizations and are consistent with laws and mandates. DA's functions include: human resources operations, procurement operations, small and disadvantaged business utilization, and the Office of Operations. The administrative law functions and the Judicial Officer have been placed within DA for administrative purposes.

The majority of DA's functional activities are located in Washington, D.C. As of September 30, 2013, there were 330 full-time permanent employees under DA. These employees were assigned as follows (DA Direct Appropriation, DA Reimbursement, Working Capital Fund (WCF) and the Office of Executive Secretariat):

<u>Location</u>	<u>Full-Time Permanent</u>
Washington, D.C.:	
DA (Direct & Reimbursement)	125
DA WCF	162
Office of Executive Secretariat	<u>18</u>
Subtotal	305
Field Units:	
DA (Direct & Reimbursement)	<u>25</u>
Total	330

OIG Reports – Completed

#50601-0014	05/05/13	AT-Effectiveness and Enforcement of Suspension and Debarment Regulations in the U.S. Department of Agriculture
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OIG Reports – In Progress

#50024-1-13	#50099-0001-23	Review of the Department's US-Bank Purchase and Travel Charge Card
#50401-0005-11	#50601-0002-21	USDA's Controls Over Economy Act Transfers and Green book Program Charges
#50901-0001-13	#89901-0001-13	USDA Consolidated Financial Statements for FY 2013 and 2012
		Audit of the Hispanic and Women Farmers and Ranchers Claim Resolution Process
		Review of Contractor Payments
		Review of USDA Contractor Databases

GAO - Completed

#541098	07/01/13	Federal Fleet Vehicle Management
#542208	09/01/13	Federal Real Property (Leasing)
#542215	11/18/13	Federal Facilities Space Use
#544182	03/08/13	Remanufactured Vehicle Parts

GAO – In Progress

#121159	#311601	Federal Agencies' Use of Market Research
#361444	#361520	USDA Spending.gov
#450937	#451036	Human Capital Management and Restructuring Efforts at USDA
		USDA Contracts Management and Oversight
		OPM's Role in Identifying Skills Gaps Across Federal Agencies
		Alternative Financing Mechanisms for Real Federal Property

OFFICE OF THE SECRETARY
DEPARTMENTAL ADMINISTRATION

GAO – In Progress

#542212	Review of USDA Real Property Cost Savings
#542214	Review of Federal Government's Management of Federal Structures
#545098	GAO Review of GSA's Leasing and Purchasing Programs

OFFICE OF THE SECRETARY
DEPARTMENTAL ADMINISTRATION

Available Funds and Staff Years (SYs)
(Dollars in thousands)

Item	2012 Actual		2013 Actual		2014 Estimate		2015 Estimate	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
Salaries and Expenses:								
Discretionary Appropriations.....	\$24,165	175	\$24,242	120	\$22,786	120	\$25,661	122
Mandatory Appropriations.....	-	-	-	-	3,000	-	3,000	-
Rescission.....	-	-	-656	-	-	-	-	-
Sequestration.....	-	-	-1,082	-	-	-	-	-
Total Available.....	24,165	175	22,504	120	25,786	120	28,661	122
Lapsing Balances.....	-132	-	-822	-	-	-	-	-
Obligations.....	24,033	175	21,682	120	25,786	120	28,661	122
<u>Obligations under other USDA appropriations:</u>								
HR Training/Software.....	3,872	12	9,331	19	10,703	29	10,703	29
Flexible Spending Account.....	1,417	-	426	-	426	-	426	-
Biobased Product.....	357	-	328	-	328	-	328	-
Honor Awards.....	59	-	43	-	73	-	73	-
Drug Testing.....	178	-	182	-	182	-	182	-
Medical Services.....	350	3	393	4	393	4	393	4
Shuttle Services.....	448	-	363	-	363	-	363	-
TARGET Center.....	901	2	860	2	869	2	869	2
Visitor Center/People's Garden.....	805	3	814	3	926	3	926	3
Interpreter Service.....	1,127	2	1,242	2	1,245	2	1,245	2
Misc. Reimbursements.....	41	-	-	-	-	-	-	-
Management Serv. Reimbursement.....	4,816	40	-	-	-	-	-	-
OSDBU-RD Reimbursement.....	170	1	-	-	-	-	-	-
HR Transformation Programs.....	1,676	14	1,517	9	1,545	9	1,545	9
USDA ONE.....	433	1	1,470	2	-	-	-	-
Virtual University.....	2,133	10	1,958	10	1,958	10	1,958	10
Hispanic and Women Farmers Settlement a/.	7,782	-	-	-	-	-	-	-
SES Candidate Program.....	295	-	-	-	-	-	-	-
Total Other USDA.....	26,860	88	18,927	51	19,011	59	19,011	59
<u>Working Capital Fund b/:</u>								
Administration (USDA).....	35,527	131	43,887	159	43,386	162	45,480	162
Executive Secretariat (USDA).....	3,840	22	2,935	19	3,073	24	3,650	24
Administration (Non-USDA).....	1,513	-	2,074	3	1,395	10	1,688	10
Capital Equipment.....	-	-	1,262	-	307	-	-	-
Purchase Card Rebate.....	868	-	2,000	-	-	-	-	-
Unobligated Balance Exp.....	-	-	-	-	2,450	-	-	-
Total Working Capital Fund.....	41,748	153	52,158	181	50,611	196	50,818	196
Total DA.....	92,641	416	92,767	352	95,408	375	98,490	377

a/ This reimbursement is a pass through settlement. DA received no funding from it.

b/ This section includes WCF activities managed by DA. Please see WCF Explanatory Notes for details.

OFFICE OF THE SECRETARY
DEPARTMENTAL ADMINISTRATION

Permanent Positions by Grade and Staff Year Summary

Item	2012 Actual			2013 Actual			2014 Estimate			2015 Estimate		
	D.C.	Field	Total	D.C.	Field	Total	D.C.	Field	Total	D.C.	Field	Total
SES.....	7	-	7	6	-	6	6	-	6	6	-	6
AL-3.....	2	-	2	2	-	2	2	-	2	2	-	2
AL-2.....	1	-	1	1	-	1	1	-	1	1	-	1
SL.....	1	-	1	-	-	-	-	-	-	-	-	-
GS-15.....	19	-	19	11	-	11	14	-	14	14	-	14
GS-14.....	33	10	43	33	9	42	41	9	50	42	9	51
GS-13.....	32	10	42	26	7	33	32	7	39	33	7	40
GS-12.....	14	1	15	4	2	6	7	2	9	7	2	9
GS-11.....	14	3	17	9	2	11	11	2	13	11	2	13
GS-10.....	4	-	4	3	-	3	4	-	4	4	-	4
GS-9.....	12	-	12	7	1	8	9	1	10	9	1	10
GS-8.....	7	-	7	7	1	8	9	1	10	9	1	10
GS-7.....	7	2	9	3	3	6	4	3	7	4	3	7
GS-6.....	1	1	2	-	-	-	-	-	-	-	-	-
GS-5.....	5	-	5	6	-	6	7	-	7	7	-	7
GS-4.....	1	-	1	2	-	2	2	-	2	2	-	2
Ungraded												
Positions.....	5	-	5	5	-	5	5	-	5	5	-	5
Total, Perm. Full-Time												
Employment, EOY....	165	27	192	125	25	150	154	25	179	156	25	181
Staff Year Est.....	236	27	263	146	25	171	154	25	179	156	25	181

Note: This section includes appropriated and reimbursed only; WCF and WCF-Administrative Support Cost staff years are shown in the WCF Explanatory Notes.

OFFICE OF THE SECRETARY
DEPARTMENTAL ADMINISTRATION
MOTOR VEHICLE FLEET DATA

SIZE, COMPOSITION AND COST OF MOTOR VEHICLE FLEET

The 2015 budget estimate proposes the reduction of two vehicles.

Office of Operations (OO) currently has 32 vehicles in its fleet that are used to meet the agency's mission. The OO Fleet is located in the DC Metropolitan area at the USDA South Building, and also in Beltsville, MD (Beltsville Service Center, and George Washington Carver Center). OO will continue to review its inventory to assess the need to acquire or dispose of vehicles in its fleet. As individual leases expire, OO will work with GSA to replace existing light duty, conventional gas vehicles with alternative fuel vehicles that meet our mission requirements per Executive Order 13514. OO also plans to replace a commercially leased, conventional fuel, light duty vehicle with one that uses alternative fuel.

OO Fleet Inventory Justifications

Beltsville Service Center

The Beltsville Service Center currently maintains a total of seven motor vehicles: 4 - 26' Box Trucks, 1- Tractor Trailer, 1- Dodge Caravan (8 passenger) and 1- Ford Explorer. The vehicles are all leased from the General Services Administration (GSA), Fleet Management Center.

The 26' Box Trucks and the Tractor Trailer are utilized in the daily pickup and delivery services for the Centralized Excess Property Operation (CEPO) and the Consolidated Forms and Publication Distribution Center (CFPDC) customers. The quantity of vehicles is determined by the number of truck drivers and the volume of property that needs to be picked up and delivered. The Caravan and Explorer are used to transport customers to the Beltsville Service Center (BSC) to conduct business and/or identify, inspect items for reuse, to transport employees to business meetings and USDA sponsored events, and deliver/pick-up smaller property items.

Mail and Reproduction Management Division

The Mail and Reproduction Management Division maintains 18 vehicles in its fleet. The box truck is used to deliver freight, bulk mail items, and copier paper. The passenger vans and cargo vans are used for the following purposes:

- Scheduled mail service between the USDA Headquarters complex and USDA leased locations.
- Same day customer requested pick-up and delivery of high priority special delivery items to and from various other Cabinet Departments, independent agencies and private sector business associations.
- Transportation of groups of employees and/or official visitors to conferences, meetings, or official functions at locations in the DC metro area. Occasional requests are for out-of-town locations.

Protective Operations Division (POD)

The Protective Operations Division utilizes one vehicle to travel to other buildings in the National Capital Region. They also operate and maintain three vehicles for use by the Office of the Secretary.

Washington Area Service Center (WASC)

WASC uses a heavy duty 4x4 pickup truck to pick up materials to support facility operations. In addition, it is used to carry large items in support of the Peoples Garden, and other USDA special events. It supports snow removal operations as necessary.

A Ford Escape Hybrid is used to pick up items from vendors and to travel to GWCC to provide facility support. This vehicle is shared with other OO offices including the Sustainable Operations, Environment, and Safety Division, and the Special Events and Outreach staff.

OFFICE OF THE SECRETARY
DEPARTMENTAL ADMINISTRATION
MOTOR VEHICLE FLEET DATA

SIZE, COMPOSITION AND COST OF MOTOR VEHICLE FLEET

George Washington Carver Center (GWCC)

POD purchased a passenger motor vehicle when first moving into GWCC. While previously used by POD staff, this vehicle may be surplus because it is now not regularly used by the GWCC Customer Service staff.

GSA Information

DA leases sedans, passenger vans, cargo vans, light duty trucks, and heavy duty trucks from the General Services Administration (GSA) and commercial companies for transporting employees, mail, excess property, building materials, and supplies for the People's Garden Initiative.

Changes to the motor vehicle fleet: We have reduced the number of vehicles used for the Office of the Secretary from five to three, with plans to turn in one more.

Replacement of passenger motor vehicles: Departmental Management will continue to follow GSA regulatory standards which are six years or 60,000 miles. Vehicle replacement is based on funding priority, program management, vehicle mileage, and vehicle age.

Impediments to managing the motor vehicle fleet: There are no identified impediments to managing the motor vehicle fleet. DA is committed to using E85 ethanol as an alternative to gasoline to support the Department's goal of increasing the use of alternative fuel for all newly leased or purchased vehicles that are E85 compatible if available for the vehicle type.

OFFICE OF THE SECRETARY
DEPARTMENTAL ADMINISTRATION
MOTOR VEHICLE FLEET DATA

SIZE, COMPOSITION AND COST OF MOTOR VEHICLE FLEET

Size, Composition, and Annual Operating Costs of Vehicle Fleet

Fiscal Year	Number of Vehicles by Type*							Annual Operating Cost (\$ in 000) **	
	Sedans and Station Wagons	Light Trucks, SUVs and Vans		Medium Duty Vehicles	Ambulances	Buses	Heavy Duty Vehicles		Total Number of Vehicles
		4X2	4X4						
2012	3	18	6	5	-	-	1	33	\$218
Change from 2012	-	-3	-	-	-	-	-	-3	-
2013	3	15	6	5	-	-	1	30	\$218
Change from 2013	-	+4	-2	-	-	-	-	+2	+\$18
2014	3	19	4	5	-	-	1	32	\$236
Change from 2014	-1	-1	-	-	-	-	-	-2	-\$4
2015	2	18	4	5	-	-	1	30	\$232

*Numbers include vehicles owned by the agency and leased from commercial sources or GSA.

**Excludes acquisition costs and gains from sale of vehicles as shown in FAST.

Statement of Proposed Purchase of Passenger Motor Vehicles

Fiscal Year	Net Active Fleet, SOY	Disposals	Acquisitions			Net Active Fleet, EOY
			Replacements	Additions to Fleet	Total	
2012	3	-	-	-	-	3
2013	3	-	-	-	-	3
2014	3	-	-	-	-	3
2015	3	1	-	-	-	2

OFFICE OF THE SECRETARY

DEPARTMENTAL ADMINISTRATION

The estimates include appropriation language for this item as follows (new language underscored, deleted matter enclosed in brackets):

Salaries and Expenses:

For necessary expenses of the Office of the Secretary, [~~\$43,778,000~~] \$46,816,000, of which not exceed [~~\$5,051,000~~] \$5,086,000 shall be available for the immediate Office of the Secretary; not to exceed [~~\$498,000~~] \$502,000 shall be available for the Office of Tribal Relations; not to exceed [~~\$1,496,000~~] \$1,507,000 shall be available for the Office of Homeland Security and Emergency Coordination; not to exceed [~~\$1,209,000~~] \$1,217,000 shall be available for the Office of Advocacy and Outreach; not to exceed [~~\$23,590,000~~] \$26,470,000 shall be available for the Office of the Assistant Secretary for Administration, of which [~~\$22,786,000~~] \$25,661,000 shall be available for Departmental Administration to provide for necessary expenses for management support services to offices of the Department and for general administration, security, repairs and alterations, and other miscellaneous supplies and expenses not otherwise provided for and necessary for the practical and efficient work of the Department; not to exceed [~~\$3,869,000~~] \$3,897,000 shall be available for the Office of the Assistant Secretary for Congressional Relations to carry out the programs funded by this Act, including programs involving intergovernmental affairs and liaison within the executive branch; and not to exceed [~~\$8,065,000~~] \$8,137,000 shall be available for the Office of Communications: *Provided*, That the Secretary of Agriculture is authorized to transfer funds appropriated for any office of the Office of the Secretary to any other office of the Office of the Secretary: *Provided further*, That no appropriation for any office shall be increased or decreased by more than 5 percent: *Provided further*, That not to exceed \$11,000 of the amount made available under this paragraph for the immediate Office of the Secretary shall be available for official reception and representation expenses, not otherwise provided for, as determined by the Secretary: *Provided further*, That the amount made available under this heading for Departmental Administration shall be reimbursed from applicable appropriations in this Act for travel expenses incident to the holding of hearings as required by 5 U.S.C. 551-558; *Provided further*, That funds made available under this heading for the Office of the Assistant Secretary for Congressional Relations may be transferred to agencies of the Department of Agriculture funded by this Act to maintain personnel at the agency level [*Provided further*, That no funds made available under this heading for the Office of the Assistant Secretary for Congressional Relations may be obligated after 30 days from the date of enactment of this Act, unless the Secretary has notified the Committees on Appropriations of both Houses of Congress on the allocation of these funds by USDA agency].

The first change in language is for the purpose of deleting restrictive language in the Consolidated Appropriations Act, 2014, that requires Congressional notification prior to funds being obligated after 30 days from the date of enactment.

Lead-Off Tabular Statement

Budget Estimate, 2015.....	\$25,661,000
2014 Enacted.....	<u>22,786,000</u>
Change in Appropriation.....	<u>+ 2,875,000</u>

Summary of Increases and Decreases

(Dollars in thousands)

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Discretionary Appropriations:					
Departmental Administration	\$20,760	+\$1,744	+\$282	+\$2,875	\$25,661

OFFICE OF THE SECRETARY
DEPARTMENTAL ADMINISTRATION

Project Statement
Appropriations Detail and Staff Years (SYs)
(Dollars in thousands)

Program	<u>2012 Actual</u>		<u>2013 Actual</u>		<u>2014 Estimate</u>		<u>Inc. or Dec.</u>		<u>2015 Estimate</u>		
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs	
Discretionary Appropriations:											
Departmental Administration.....	\$24,165	175	\$22,504	120	\$22,786	120	+\$2,875	(1)	+2	\$25,661	122
Mandatory Appropriations:											
Biobased Markets Prog.....	2,000	-	-	-	3,000	-	-	-	-	3,000	-
Total Adjusted Appropriation....	26,165	175	22,504	120	25,786	120	+2,875		+2	28,661	122
Rescissions and											
Transfers (Net).....	-	-	1,738	-	-	-	-	-	-	-	-
Total Appropriation.....	26,165	175	24,242	120	25,786	120	+2,875		+2	28,661	122
Rescission.....	-	-	-656	-	-	-	-	-	-	-	-
Sequestration.....	-	-	-1,082	-	-	-	-	-	-	-	-
Total Available.....	26,165	175	22,504	120	25,786	120	+2,875		+2	28,661	122
Lapsing Balances.....	-132	-	-822	-	-	-	-	-	-	-	-
Total Obligations.....	26,033	175	21,682	120	25,786	120	+2,875		+2	28,661	122

Project Statement
Obligations Detail and Staff Years (SYs)
(Dollars in thousands)

Program	<u>2012 Actual</u>		<u>2013 Actual</u>		<u>2014 Estimate</u>		<u>Inc. or Dec.</u>		<u>2015 Estimate</u>		
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs	
Discretionary Obligations:											
Departmental Administration.	\$24,033	175	\$21,682	120	\$22,786	120	+\$2,875	(1)	+2	\$25,661	122
Mandatory Obligations:											
Biobased Markets Prog.....	2,000	-	-	-	3,000	-	-	-	-	3,000	-
Total Obligations.....	26,033	175	21,682	120	25,786	120	+2,875		+2	28,661	122
Lapsing Balances.....	132	-	822	-	-	-	-	-	-	-	-
Total Available.....	26,165	175	22,504	120	25,786	120	+2,875		+2	28,661	122
Rescission.....	-	-	656	-	-	-	-	-	-	-	-
Sequestration.....	-	-	1,082	-	-	-	-	-	-	-	-
Total Appropriation.....	26,165	175	24,242	120	25,786	120	+2,875		+2	28,661	122

OFFICE OF THE SECRETARY
DEPARTMENTAL ADMINISTRATION

Justification of Increases and Decreases

The base level is necessary to provide management leadership to ensure that the Department's administrative programs, policies, and advice, meet the needs of USDA program organizations and are consistent with laws and mandates. DA's functions include: human resources policy and planning, procurement operations, small and disadvantaged business utilization, and the Office of Operations. The administrative law functions and the Judicial Officer have been placed within DA for administrative purposes.

- (1) An increase of \$2,875,000 and 2 staff years for Departmental Administration (\$25,786,000 and 120 staff years available in 2014).

The funding change is requested for the following items:

- a. An increase of \$187,000 for pay costs.
This increase is needed to maintain the current level of on-board level staffing to ensure that Departmental Administration can continue to provide direction, leadership and coordination for the Department's management of human resources, property, procurement, facilities, small and disadvantaged business utilization programs and the regulatory hearing and administrative proceedings conducted by the Administrative Law Judges, and review of cases by the Judicial Officer.
- b. An increase of \$2,877,000 for decentralized GSA Rent and DHS Security Payments.
USDA proposes in FY 2015 the decentralization of GSA Rental Payments and DHS payments. The amount shown is the equivalent share of the current GSA Rent and DHS central appropriations based upon current space occupancy across the continental United States. The appropriations request for the central GSA rent account and the DHS payment account has been reduced accordingly.
- c. An increase of \$350,000 and two staff years to hire of two Labor/Employee Relations Specialists.
The Department is committed to becoming a model employer for the government. DA is requesting funding to hire two additional Labor/Employee Relations specialists to assist the Office of Human Resources Management (OHRM). These two specialists will help OHRM achieve its mission of partnering with employee labor organizations and engaging national unions. These two new positions will also support OHRM by providing consistent, fair and timely employee and labor relations services for Departmental Administration, as well as all of USDA.
- d. A decrease of \$539,000, achieved through administrative savings.
Departmental Administration plans to actively manage its costs in 2015, with a specific aim to achieve savings in non-pay object classes. Cost cutting will be achieved through reevaluating and renegotiating contracts with both Federal and non-Federal partners and by reducing communications, supply, printing and equipment expenses. Savings will also be achieved by implementing solutions identified in the Administrative Solutions Projects, a USDA-wide effort to modernize administrative services, obtain better results for USDA customers, and develop greater efficiencies for American taxpayers.

OFFICE OF THE SECRETARY

DEPARTMENTAL ADMINISTRATION

Geographic Breakdown of Obligations and Staff Years

(Dollars in thousands and Staff Years (SYs))

State/Territory	2012 Actual		2013 Actual		2014 Estimate		2015 Estimate	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
California.....	\$122	1	-	-	-	-	-	-
Colorado.....	157	1	\$126	1	\$127	1	\$128	1
Maryland.....	714	7	531	5	534	5	539	5
Michigan.....	146	1	272	2	273	2	276	2
Minnesota.....	355	3	144	1	145	1	146	1
New Mexico.....	-	-	272	2	273	2	276	2
Tennessee.....	-	-	122	1	123	1	124	1
Texas.....	-	-	144	1	145	1	146	1
District of Columbia.....	24,539	162	20,071	107	24,166	107	27,026	109
Obligations.....	26,033	175	21,682	120	25,786	120	28,661	122
Lapsing Balances.....	132	-	822	-	-	-	-	-
Total, Available.....	26,165	175	22,504	120	25,786	120	28,661	122

OFFICE OF THE SECRETARY
DEPARTMENTAL ADMINISTRATION

Classification by Objects
(Dollars in thousands)

	2012	2013	2014	2015
	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Personnel Compensation:				
Washington D.C.....	\$13,751	\$12,579	\$12,734	\$13,064
Field.....	1,494	1,259	1,303	1,323
11 Total personnel compensation.....	15,245	13,838	14,037	14,387
12 Personal benefits.....	4,435	3,899	3,955	4,053
13.0 Benefits for former personnel.....	232	6	-	-
Total, personnel comp. and benefits.....	19,912	17,743	17,992	18,440
Other Objects:				
21.0 Travel and transportation of persons.....	107	39	52	49
23.1 Rental payments to GSA.....	-	-	-	2,064
23.3 Communications, utilities, and misc. charges...	294	392	400	379
24.0 Printing and reproduction.....	120	124	124	117
25.2 Other services from non-Federal sources.....	2,946	566	3,635	3,547
25.3 Other purchases of goods and services from Federal sources.....	2,514	2,732	3,496	3,961
26.0 Supplies and materials.....	70	54	73	69
31.0 Equipment.....	46	14	14	35
42.0 Insurance claims and indemnities.....	15	14	-	-
43.0 Interest.....	9	4	-	-
Total, Other Objects.....	6,121	3,939	7,794	10,221
99.9 Total, new obligations.....	26,033	21,682	25,786	28,661
Position Data:				
Average Salary (dollars), ES Position.....	\$16,200	\$161,000	\$163,000	\$165,000
Average Salary (dollars), GS Position.....	\$92,957	\$109,000	\$110,000	\$111,000
Average Grade, GS Position.....	13.2	13.8	13.8	13.9

OFFICE OF THE SECRETARY
DEPARTMENTAL ADMINISTRATION

Shared Funding Projects
(Dollars in thousands)*

	2012	2013	2014	2015
	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Working Capital Fund:				
Administration:				
Beltsville Service Center.....	\$116	\$153	\$192	\$197
Mail and Reproduction Management.....	704	730	765	696
Integrated Procurement System.....	277	280	280	289
Procurement Operations.....	-	1,388	1,388	1,388
Subtotal.....	1,097	2,551	2,625	2,570
Communications:				
Creative Media & Broadcast Center.....	588	99	605	221
Finance and Management:				
NFC/USDA.....	5,265	5,482	5,849	5,599
Controller Operations.....	403	299	388	389
Financial Systems.....	119	122	116	114
Internal Control Support Services.....	217	92	73	74
Subtotal.....	6,004	5,995	6,426	6,176
Information Technology:				
NITC/USDA.....	695	642	2,770	2,771
NITC/Non-USDA.....	-	-	-	-
International Technology Services.....	87	36	35	35
Telecommunications Services.....	3,630	3,671	2,813	2,949
Subtotal.....	4,412	4,349	5,618	5,755
Correspondence Management.....	60	91	61	73
Total, Working Capital Fund.....	12,161	13,085	15,335	14,795
Department-Wide Reimbursable Programs:				
1890's USDA Initiatives.....	15	14	12	12
Continuity of Operations Planning.....	8	10	9	9
E-GOV Initiatives HSPD-12.....	30	31	28	28
Emergency Operations Center.....	11	11	10	10
Facility and Infrastructure Review and Assessment.....	-	2	2	2
Faith-Based Initiatives and Neighborhood Partnerships.....	2	2	2	2

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Shared Funding Projects
(Dollars in thousands)*

	2012	2013	2014	2015
	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Federal Biobased Products Preferred Procurement Program.....	2	2	1	1
Hispanic-Serving Institutions National Program.....	10	9	8	8
Human Resources Transformation (inc. Diversity Council)..	8	8	7	7
Intertribal Technical Assistance Network.....	9	-	-	-
Medical Services.....	14	18	14	14
Personnel and Document Security.....	22	24	24	24
Pre-authorizing Funding.....	17	16	15	15
Retirement Processor/Web Application.....	3	3	2	2
Sign Language Interpreter Services.....	37	47	37	37
TARGET Center.....	4	4	4	4
USDA 1994 Program.....	4	4	3	3
Virtual University.....	10	10	9	9
Visitor Information Center.....	4	4	4	4
Total, Department-Wide Reimbursable Programs.....	210	219	191	191
E-Gov:				
Enterprise Human Resources Intigration.....	14	12	9	9
E-Rulemaking.....	-	-	4	4
E-Training.....	19	16	12	12
Financial Management Line of Business.....	-	1	1	1
Human Resources Line of Business.....	1	1	1	1
Integrated Acquisition Environment - Loans and Grants.....	6	7	7	7
Integrated Acquisition Environment.....	3	3	3	3
Total, E-Gov.....	43	40	37	37
Agency Total.....	12,414	13,344	15,563	15,023

*Includes shares for Departmental Administration, Hazardous Materials Management, and Agriculture Buildings and Facilities and Rental Payments.

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STATUS OF PROGRAM

Current Activities:

Departmental Administration (DA) provides overall direction, leadership and coordination for the Department's management of human resources (HR), property, procurement, hazardous materials management, facilities management, small and disadvantaged business utilization programs and the regulatory hearing and administrative proceedings conducted by the Administrative Law Judges, and the Judicial Officer. DA is funded through the Office of the Secretary's appropriation. Activities of the offices that comprise DA follow:

The Office of Human Resources Management (OHRM) leads the Department-wide human resources initiatives to ensure that USDA's programs are staffed with the personnel necessary to meet program objectives. As the leader in the Secretary's Human Resource Transformation initiative, OHRM provides guidance and analysis for the progress made in the Human Resource Transformation goals as established by the Human Resource Transformation Milestones and Metrics Report that is provided to the Secretary on a monthly basis. In order to transform USDA, OHRM develops and administers Departmental principles, policies and objectives related to: organizational development, position classification, training and employee development, leadership development, labor relations, executive resources, recruitment, diversity, mediation and work life programs, enterprise systems management, position management, performance management, strategic human resources management, Human Resource Transformation, non-EO mediation and alternative dispute resolution programs. These activities support USDA mission area agencies in the accomplishment of their goals and objectives by ensuring that human capital management goals and programs align with and support USDA's missions.

The Office of Operations (OO) is responsible for Department-wide activities relating to facilities management services, security, and operational support for agencies and offices occupying USDA's Headquarters Complex, the George Washington Carver Center in Beltsville, MD, and other USDA-leased facilities in the National Capital Region. OO provides support in the following areas: engineering, architecture, space management, internal energy conservation, recycling, sustainable practices, physical security, occupational safety and health, accessible technology, reasonable accommodation, interpreting services, and business services (e.g., mail, photocopying and duplication, general supply/equipment, excess personal property, forms and publication distribution, and warehouse services). The office also is responsible for the management and oversight of the USDA Visitor's Center that provides education and outreach to employees and the public.

The Office of Procurement and Property Management (OPPM) provides Department-wide leadership and management in acquisition, asset and property management, environmental stewardship, and employee health and safety. OPPM is an organizational leader delivering service, accountability, and stewardship across DM's priorities. OPPM is also responsible for the Hazardous Materials Management Program and manages the Federal Bio-Preferred Products and Labeling Program.

The Office of Small and Disadvantaged Business Utilization (OSDBU) has primary responsibility for leading the implementation of the Department's small business program, providing maximum opportunity for small, small and disadvantaged, HUBZone, women owned, veteran-owned, and service disabled veteran-owned businesses to participate in USDA contracting processes and to fully integrate small business into all aspects of USDA contracting and program activities. OSDBU ensures that the Department implements the Ability One Program (Javits-Wagner-O'Day Act Program) that encourages contracting with nonprofit agencies that employ the blind or severely disabled.

The Office of Administrative Law Judges (OALJ) conducts rule making and adjudicatory hearings throughout the United States in proceedings subject to the Administrative Procedure Act (APA), 5 U.S.C. 554 et seq. The judges render initial decisions and orders that become final decisions of the Secretary if not appealed to the Secretary's Judicial Officer by a party to the proceedings.

The Office of the Judicial Officer (OJO) issues final decisions in regulatory proceedings of a quasi-judicial nature, including appeals from administrative law judges' initial decisions and reparation proceedings under the Perishable

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Agricultural Commodities Act and the Packers and Stockyards Act. Any party to a proceeding may appeal to the Judicial Officer. The Judicial Officer also rules on questions certified by the administrative law judges. The Judicial Officer may grant requests for oral arguments.

Selected Examples of Recent Progress:

OHRM implemented numerous strategic human resources initiatives at both the Departmental and mission area levels, addressing HR-related recommendations to improve performance internally and with USDA's customers. Each initiative required significant collaboration with stakeholders both external and internal to the Department. Key accomplishments are: 1) Provided guidance, direction and coordination of the Voluntary Early Retirement Authority (VERA) and Voluntary Separation Incentive Payments (VSIP) to address large scale budgetary reductions affecting our workforce through the use of the VERA/VSIP authority with the Office of Personnel Management (OPM). 2) The One USDA Project team continued to improve mission delivery through the deployment of an integrated workforce system and will be implementing the Electronic Official Personnel Folder/eOPF Department-wide March 2014. 3) The Executive Resources Division developed a state of the art sharepoint site to create a paperless Performance Review Board (PRB) process for management and the distribution of the PRB materials. 4) Established a Recruitment and Outreach work group and created policy to conduct annual Recruitment and Outreach "audits" of USDA Mission Areas/Agencies and Staff Office. The Strategic Human Resources Planning and Accountability (SHRPA) branch finalized the USDA Human Resources Planning and Accountability Resource Center. The center provides an automated process for developing human resources planning and is available to all Human Resources Offices. SHRPA also developed and issued appropriate policy to Mission Area HR Directors and HR Staff Offices that incorporates expectations for audits.

OHRM established the USDA Virtual University (VU) to develop strategic goals and working groups that expand USDA-wide employee development resources to help agencies and offices conserve training funds. Continuing with USDA's efforts regarding succession planning, VU hosted quarterly Flash Mentoring events for USDA agencies, finalized and implemented the USDA mentoring database and portal, giving all USDA agencies the ability to match mentors and mentees from different agencies. OPM used VU Flash Mentoring as a model and requested VU assistance in hosting their event. VU continues to lead the direction of the new Pathways program for student interns. OPM requested permission to share USDA/VU training for managers of the Pathways program with their HR University.

In the field of employee relations (ER) and labor relations (LR), HR's work towards the Equal Opportunity Accountability Initiative ensures that USDA personnel are held accountable and responsible for their actions, implements program improvements to ensure that all services are available in a non-discriminatory manner, and raises awareness of individuals in decision-making positions to make responsible decisions. ER/LR continues to work with agencies to ensure the identification of appropriate actions to correct and deter future misconduct and inappropriate behavior by employees. LR works for greater collaboration between management and unions. Pursuit to EO 13522, LR ensures that forums have a written governance document, are properly trained, and, as far as practical, are engaged in pre-decisional involvement for all changes to working conditions contemplated by management.

OO During 2013, OO conducted weekly weight management clinics and weekly blood pressure clinics. Providing these clinics at the workplace reduces the time employees need to be away from work. Several health screenings were provided for employees, including echocardiograms, stroke, osteoporosis, cancer, diabetes, vision acuity and glaucoma. The Health Units also conducted blood screenings to test for cholesterol levels, prostate cancer, ovarian cancer and a variety of other conditions. The Health Units at Patriot's Plaza III and the George Washington Carver Center screened employees for fitness center use. In total, the three Health Units received 10,248 employee visits, including 171 for emergency calls of which 86 required emergency transportation to a medical facility and 10,077 for non-emergency health issues. Seven Red Cross blood drives were conducted, plus one Armed Forces blood drive at each location. A special blood drive was conducted for the victims of Hurricane Sandy. The Medical Officer reviewed medical records for employees who work with toxic substances, applications for disability retirements, requests for reasonable accommodations, employee fitness evaluations, handicapped parking requests, Medical expert case review, and pre-employment screenings. Flu shot funding was not provided. Alternative

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arrangements were coordinated between ESRA and Rite Aid to deliver flu shots to employees with insurance at no out-of-pocket expense. Employees whose plan does not cover flu shots were charged a \$10 fee. Two thousand employees took advantage of this service.

OPPM strengthened services through administrative solutions. Examples of recent progress include:

- Improved procurement quality by certifying 92 percent of GS-1102 contracting professionals, exceeding the 2013 goal of 90 percent.
- Led an effort to be in the top tier of users for the Federal Acquisition Institute Training Application System, which manages training, education, and certification data for over 10,000 USDA employees in support of the Acquisition Workforce.
- Processed 1,241 new Contracting Officer Representative certifications and almost doubled the quantity of USDA's Program/Project Managers to be FAC-P/PM certified from 19 percent to 35 percent by the end of 2013.
- Issued memorandum from the Assistant Secretary for Administration in support of "Shared First" procurement policy to reduce program costs and time to procure.
- Successfully supported the Department-wide Financial Management Modernization Initiative (FMMI).
- Hosted 22 training events for Real Property Leasing Officers (RPLOs) in 2013, providing a total of 56 hours of continuous learning for maintenance of real property leasing warrants.
- Disposed 450 owned assets, totaling 509,968 square feet of building space and 1,076 acres of land, resulting in an operating cost reduction of \$4.8 million. Additionally, the Department vacated 208 leases, totaling 707,566 square feet and reducing the Department's annual rent bill by \$8.5 million.
- Partnered with Department of Energy (DOE) to track fuel consumption for its leased fleet in the DOE Dashboard to track missed opportunities to buy alternative fuel and to change driver behavior. This will help USDA meet the fuel targets specified by the Energy Policy Act of a 20 percent reduction in petroleum consumption and a 10 percent increase in alternative fuel consumption in the period 2005-2015.
- Began the implementation of a Fleet Management Information System that will assist agencies in tracking their fleet usage and fuel consumption and further facilitate reporting. This is expected to be fully implemented by the end of 2014.
- Awarded a contract for new fleet card, which will greatly enhance the ability to reduce fraud and abuse of the fleet card, as well as provide more accurate fuel data in compliance with the Energy Policy Act.
- Promulgated Round 9 and 10 final rules designating 12 and 8 categories respectively of biobased products for preferred Federal procurement, bringing the total designation effort to 97 categories representing an estimated 10,000 individual products.
- Continued expansion of the biobased commercial labeling program that was launched in 2011 to increase consumer awareness and encourage commercial growth of biobased products in commercial and retail markets; approved 1,100 products for certification through 2013.

OSDBU worked closely with USDA's senior management and contracting offices and actively assisted in the acquisition process by reviewing all planned acquisitions not already set aside for small business competition, and made recommendations for small business set-aside acquisition strategies. In addition to increasing accountability for USDA program executives, OSDBU implemented an aggressive outreach program to identify small businesses that offer solutions to USDA program and operational requirements and challenges. This outreach program included advancing small business contracting opportunities in USDA's largest procurement section, food and commodities, by enhancing the competitive posture of small farmer-owned cooperatives, small rural businesses, and producers to successfully compete for government and commercial contracts. While the overall government-wide goal is 23 percent of annual small business prime contract awards, preliminary data shows that in 2013 USDA awarded 54.7 percent of the Department's prime contracts to small businesses totaling \$2.6 billion. A prime contract is a contract where a single firm is responsible for the entire performance and completion of the contract. USDA has also made a concerted effort to direct contracts to Service Disabled Veteran-Owned Small Businesses (SDVOSB). SDVOSBs were awarded 3 percent of the Department's prime contracts, or \$144 million in 2013.

OALJ conducted 90 hearings (including one rulemaking hearing). The hearings, some of which involved multiple parties, ranged from less than a day to several weeks in duration. OALJ judges issued 91 initial decisions, 39 default

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decisions, 169 consent decisions, two certifications, and 59 miscellaneous orders and dismissals, for a total of 360 dispositions during the year. A total of 380 complaints and petitions were filed with the office during 2013.

OJO issued 458 rulings, orders, and decisions in 2013 under statutes administered by the Secretary of Agriculture, as follows: Animal Welfare Act – 38; Civil Rights Act – 3; Commercial Transportation of Equine for Slaughter Act – 1; Commodity Promotion, Research, and Information Act – 1; Equal Access to Justice Act – 4; Packers and Stockyards Act – 11; and Perishable Agricultural Commodities Act – 400.

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Summary of Budget and Performance
Statement of Department Goals and Objectives

Departmental Administration (DA) was established to provide management leadership to ensure that the United States Department of Agriculture's (USDA) administrative programs, policies, and advice, meet the needs of USDA program organizations and are consistent with laws and mandates. DA's functions include: human resources operations, procurement operations, small and disadvantaged business utilization, and the Office of Operations. The administrative law functions and the Judicial Officer have been placed within DA for administrative purposes.

DA has one strategic goal and three strategic objectives that contribute to two of the Secretary's Strategic Goals and four Department Objectives.

USDA Strategic Goal: Assist rural communities to create prosperity so they are self-sustaining, repopulating and economically thriving.

Objective 1.3: Contribute to the expansion of the bioeconomy by supporting development, production, and consumption of renewable energy and biobased products.

Agency Strategic Goal	Agency Objectives	Programs that Contribute	Key Outcomes
Provide effective policy, services, and coordination; ensure that all USDA programs and activities are accessible and accountable; and transform Departmental Management into a sustainable, high-performing organization.	Provide value-added products, services and solutions to USDA Provide oversight and ensure timely and accurate reporting to achieve accountability and resource stewardship.	Office of Procurement and Property Management	Expand the bioeconomy

Key Performance Measures and Targets:

OPPM is committed is committed to saving by reducing the size of the Department's vehicle fleet, as well as expanding the bioeconomy by, in part, increasing the percent of fleet vehicles capable of using alternative fuels.

The following table presents OPPM's projected increase in the percent of vehicles capable of using alternative fuels and projected decrease in the size of the Department's vehicle fleet.

Measure	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2015 Target
Increase Alternative fuel vehicles by 10% per year	N/A	N/A	N/A	9.3%	22.10%	37.10%	54.4%
Savings achieved and number of fleet vehicles eliminated	N/A	N/A	N/A	Baseline 39,416 vehicles	Reduction of 608 vehicles or \$4.25M savings	Reduction of 541 vehicles or \$3.79M savings	Reduction of 698 vehicles or \$4.89M savings
Cost (thousands)	N/A	N/A	N/A	N/A	\$716	\$3,754	\$3,770

Selected Past Accomplishments toward Achievement of the Key Outcome:

- Steady double-digit increase in the percent of fleet vehicles capable of using alternative fuels for FY 2012 onward.
- Awarded a contract for new fleet card, which will greatly enhance the ability to reduce fraud and abuse of the fleet card, as well as provide more accurate fuel data in compliance with the Energy Policy Act.

Selected Accomplishments Expected at the 2015 Proposed Resource Level: .

- Achieve a 20 percent reduction in petroleum consumption and a 10 percent increase in alternative fuel consumption in the period 2005-2015.

USDA Strategic Goal: Create a USDA for the 21st century that is high-performing, efficient and adaptable.

Objective 5.1: Develop a customer-centric, inclusive, and high-performing workforce by investing in and engaging employees to improve service delivery.

Objective 5.2: Build a safe, secure, and efficient workplace by leveraging technology and shared solutions across organizational boundaries.

Objective 5.3: Maximize the return on taxpayer investment in USDA through enhanced stewardship activities and focused program evaluations.

Agency Strategic Goal	Agency Objectives	Programs that Contribute	Key Outcomes
Provide effective policy, services, and coordination; ensure that all USDA programs and activities are accessible and accountable; and transform Departmental Management into a sustainable, high-performing organization	<p>Provide polices and guidance that attract, develop and sustain a talented, diverse and collaborative workforce in USDA.</p> <p>Provide value-added products, services and solutions to USDA</p> <p>Provide oversight and ensure timely and accurate reporting to achieve accountability and resource stewardship.</p>	Office of Human Resources Management	1: Transform USDA into a sustainable, high-performing organization that attracts, develops, and sustains a talented, diverse and collaborative workforce.

Agency Strategic Goal	Agency Objectives	Programs that Contribute	Key Outcomes
Provide effective policy, services, and coordination; ensure that all USDA programs and activities are accessible and accountable; and transform Departmental Management into a sustainable, high-performing organization.	<p>Provide value-added products, services and solutions to USDA</p> <p>Provide oversight and ensure timely and accurate reporting to achieve accountability and resource stewardship.</p>	<p>Office of Procurement and Property Management</p> <p>Office of the Administrative Law Judge</p> <p>Office of Small and Disadvantaged Business Utilization</p>	<p>2: Improve contract performance, ensure high quality services, reduce risks of nonperformance for future procurements, and expand the use of strategic sourcing in order to lower prices and reduce duplication and administrative costs.</p> <p>3: Dispositions issued by and complaints and petitions filed with the Administrative Law Judge.</p> <p>4: Award prime contracts to small businesses</p>

Key Performance Measures and Targets:

The staff offices that comprise DA are tasked with a wide variety of administrative responsibilities, including: leading the Department on Department-wide human resources initiatives to ensure that USDA’s programs are staffed with the personnel necessary to meet program objectives; providing Department-wide leadership and management in acquisition, asset and property management, environmental stewardship, and employee health and safety; leading the implementation of the Department’s small business program, providing maximum opportunity for small, small and disadvantaged, HUBZone, women owned, veteran-owned, and service disabled veteran-owned businesses to participate in USDA contracting processes and to fully integrate small business into all aspects of USDA contracting and program activities; and conducting rule making and adjudicatory hearings throughout the United States in proceedings subject to the Administrative Procedure Act (APA).

The following tables provide a quantitative workload and achievement analysis for the Office of Administrative Law Judges, Office of Small and Disadvantaged Business Utilization, Office of Human Resources Management, and Office of Procurement and Property Management.

Measure	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2015 Target
100% Compliance for quarterly reporting to the Office of Personnel Management Delegated Examining Information System	N/A	N/A	N/A	68%	89%	95%	100%
Time to hire for USDA executive level positions will be reduced to 90 days	N/A	N/A	N/A	N/A	130 days	120 days	90 days
Cost (thousands)	N/A	N/A	N/A	N/A	\$8,864	\$9,315	\$10,521

Measure	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2015 Target
Reduce Real Property Footprint - Square foot (SF) reduction (Freezing the Footprint)	N/A	N/A	N/A	1.2 million	120,000	183,000	200,000
No new net SF increase in office and warehouse space (Freezing the Footprint)	N/A	N/A	N/A	Baseline Year	0 SF increase	0 SF increase	0 SF increase
Increase the percent of GS-1102 contracting staff with all proper certifications	N/A	N/A	N/A	90%	90%	93%	95%
Reduction of contract dollar percentage spent in last quarter of fiscal year	N/A	N/A	N/A	N/A	Establish Baseline	5%	5%
Shared First Policy: Increase in number of shared contracts	N/A	N/A	N/A	N/A	Establish Baseline	10%	10%
Strategic Sourcing: Increase in number of strategically sourced contracts	N/A	N/A	N/A	N/A	Establish Baseline	10%	10%
Cost (thousands)	N/A	N/A	N/A	N/A	\$4,294	\$4,512	\$3,849

Measure	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2015 Target
Dispositions issued by OALJ Judges	N/A	N/A	N/A	625	392	350	350
Complaints and petitions filed with OALJ	N/A	N/A	N/A	638	388	300	300
Percent of Department's prime contracts awarded to small businesses ¹	N/A	N/A	N/A	52.9%	52%	52%	52%
Cost (thousands)	N/A	N/A	N/A	N/A	\$7,808	\$8,205	\$10,521

¹The government-wide goal is 23 percent annually.

Selected Past Accomplishments toward Achievement of the Key Outcome:

- Provided guidance, direction and coordination of the Voluntary Early Retirement Authority (VERA) and Voluntary Separation Incentive Payments (VSIP).
- The One USDA Project team continued to improve mission delivery through the deployment of an integrated workforce system
- The Executive Resources Division developed a state of the art sharepoint site to create a paperless Performance Review Board (PRB) process for management and the distribution of the PRB materials.
- Improved procurement quality by certifying 92 percent of GS-1102 contracting professionals, exceeding the 2013 goal of 90 percent.
- Led an effort to be in the top tier of users for the Federal Acquisition Institute Training Application System, which manages training, education, and certification data for over 10,000 USDA employees in support of the Acquisition Workforce.
- Processed 1,241 new Contracting Officer Representative certifications and almost doubled the quantity of USDA's Program/Project Managers to be FAC-P/PM certified from 19 percent to 35 percent by the end of 2013.
- USDA awarded 52 percent of the Department's prime contracts to small businesses totaling \$2.6 billion.
- OALJ conducted 90 hearings, including one rulemaking hearing.
- Increase the utilization of shared and strategically sourced contracts.

Selected Accomplishments Expected at the 2015 Proposed Resource Level:

- Maintain the current level of dispositions issued by and complaints and petitions filed with OALJ.
- Continue to award at least 50 percent of prime business contracts to small businesses.
- Increase the percent of GS-1102 contracting staff with all proper certifications to 95 percent.
- Reduce the Department's real property footprint by 200,000 square feet.

Strategic Goal and Objectives Funding Matrix

(Dollars in thousands)

Program/ Program Items	2012 Actual	2013 Actual	2014 Estimate	Inc. or Dec.	2015 Estimate
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Department Strategic Goal: Assist rural communities to create prosperity so they are self sustaining, repopulating and economically thriving.

Strategic Objective 1.3: Contribute to the expansion of the bioeconomy by supporting development, production, and consumption of renewable energy and biobased products.

Departmental Administration.....	-	\$716	\$3,754	\$16	\$3,770
Staff Years	-	2	2	-	2

Department Strategic Goal: Create a USDA for the 21st century that is high-performing, efficient, and adaptable.

Strategic Objective 5.1: Develop a customer-centric, inclusive, and high-performing workforce by investing in and engaging employees to improve service delivery.

Strategic Objective 5.2: Build a safe, secure, and efficient workplace by leveraging technology and shared solutions across organizational boundaries.

Strategic Objective 5.3: Maximize the return on taxpayer investment in USDA through enhanced stewardship activities and focused program evaluations.

Departmental Administration.....	\$26,165	\$23,526	\$22,032	\$2,859	\$24,891
Staff Years	175	118	118	+2	120
Total Costs, All Strategic Goals	26,165	24,242	25,786	2,875	28,661
Total FTEs, All Strategic Goals	175	120	120	2	122

Full Cost by Department Strategic Goal

(Dollars in thousands)

Department Strategic Goal: Assist rural communities to create prosperity so they are self sustaining, repopulating and economically thriving.

<u>Program / Program Items</u>	<u>2012</u> <u>Actual</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Estimate</u>	<u>2015</u> <u>Estimate</u>
<u>Expanding the Bioeconomy</u>				
Salaries and Benefits.....	N/A	\$279	\$282	\$285
Administrative costs (direct).....	N/A	437	3,472	3,485
Total Costs.....	N/A	716	3,754	3,770
FTEs.....	-	2	2	2
Performance Measures:				
Increase Alternative fuel vehicles by 10% per year.....	9.3%	22.1%	37.1%	54.4%
		Reduction of 608	Reduction of 541	Reduction of 698
	Baseline 39,416	vehicles or \$4.25M	vehicles or \$3.79M	vehicles or \$4.89M
Savings achieved and number of fleet vehicles eliminated.....	vehicles	savings	savings	savings
Cost (thousands).....	N/A	716	3,754	3,770
Total Cost, Strategic Goal.....	-	716	3,754	3,770
Total FTEs, Strategic Goal.....	-	2	2	2

Full Cost by Department Strategic Goal

(Dollars in thousands)

Department Strategic Goal: Create a USDA for the 21st century that is high-performing, efficient, and adaptable.

All DA Staff Offices

Salaries and Benefits.....	\$19,680	\$17,458	\$17,710	\$18,155
Administrative costs (direct).....	6,353	3,508	4,322	6,736
Total Costs.....	26,033	20,966	22,032	24,891
FTEs.....	175	118	118	120
100% Compliance for quarterly reporting.....	68%	89%	95%	100%
	Data not			
Time to hire for USDA executive level positions will be reduced to 90 days....	collected	130 days	120 days	90 days
Reduce Real Property Footprint - Square foot (SF) reduction.....	1.2 million	120,000	183,000	200,000
	Baseline	0 SF	0 SF	0 SF
No new net SF increase in office and warehouse space.....	Year	increase	increase	increase
Increase the percent of contracting staff with all proper certifications.....	90%	90%	93%	95%
		Establish		
Reduction of contract dollar percentage spent in last quarter of fiscal year....	N/A	Baseline	5%	5%
		Establish		
Shared First Policy: Increase in number of shared contracts.....	N/A	Baseline	10%	10%
		Establish		
Strategic Sourcing: Increase in number of strategically sourced contracts.....	N/A	Baseline	10%	10%
Dispositions issued by OALJ Judges.....	625	392	350	350
Complaints and petitions filed with OALJ.....	638	388	300	300
Percent of Department's prime contracts awarded to small businesses.....	52.9%	52%	52%	52%
Total Cost, Strategic Goal.....	26,033	20,966	22,032	24,891
Total FTEs, Strategic Goal.....	175	118	118	120
Total Costs, All Strategic Goals.....	\$26,033	\$21,682	\$25,786	\$28,661
Total FTEs, All Strategic Goals.....	175	120	120	122